



CITY OF LAS VEGAS BUDGET IN BRIEF FISCAL YEAR 2004

CITY OF LAS VEGAS VISION:

“A vibrant, affordable, and diverse city of opportunity in which all citizens enjoy their neighborhoods, feel safe, and know they will be heard.”

CITY OF LAS VEGAS MISSION:

“To provide residents, visitors, and the business community with the highest quality municipal services in an efficient, courteous manner and to enhance the quality of life through planning and visionary leadership.”

The City Council and City Management Team will achieve the mission through the following priorities.

Develop and support neighborhood integrity and livability

Aggressively attract diverse businesses to the city regardless of geography

Resolve escalating cost of running a city versus revenue capacity

Maintain master planning approach as growth happens

Revitalize and invigorate our mature areas

Strengthen the dialogue between the city and its citizens

Development of recreational and leisure opportunities
should be of an intergenerational nature

CITY OF LAS VEGAS

BUDGET IN BRIEF

FISCAL YEAR 2004

APPROVED ON MAY 20, 2003

MAYOR OSCAR B. GOODMAN

MAYOR PRO TEM / COUNCILMAN GARY REESE
COUNCILMAN LARRY BROWN
COUNCILWOMAN LYNETTE B. McDONALD
COUNCILMAN LAWRENCE WEEKLY
COUNCILMAN MICHAEL MACK
COUNCILWOMAN JANET MONCRIEF

DOUG SELBY, CITY MANAGER
BETSY FRETWELL, DEPUTY CITY MANAGER
STEVE HOUCHENS, DEPUTY CITY MANAGER

MARK R. VINCENT, DIRECTOR
FINANCE AND BUSINESS SERVICES





Budget and Finance Division

Candace Falder, Manager

John Pfeiffer

Joseph Williams

Patricia Braganza

John Feedar

Debbie Phillips

Mary Sheets

Cassie Barbour

Billie Jo Berlin

LuAnn Kutch

Joni Prucnal

TABLE OF CONTENTS

Organization by Function and Activity ii

City of Las Vegas Officials.....1

Message to Citizens2

Property Tax Information4

Assessed Valuation5

Fiscal and Budget Policies5

Budget Summary.....6

Expenditures by Function.....8

Public Safety.....10

Public Works.....12

Culture and Recreation.....14

Economic Development and Assistance16

Judicial.....18

General Government.....20

Transit Systems / Health / Welfare22

Intergovernmental.....24

Sanitation.....25

Debt Service26

Capital Improvement Projects28

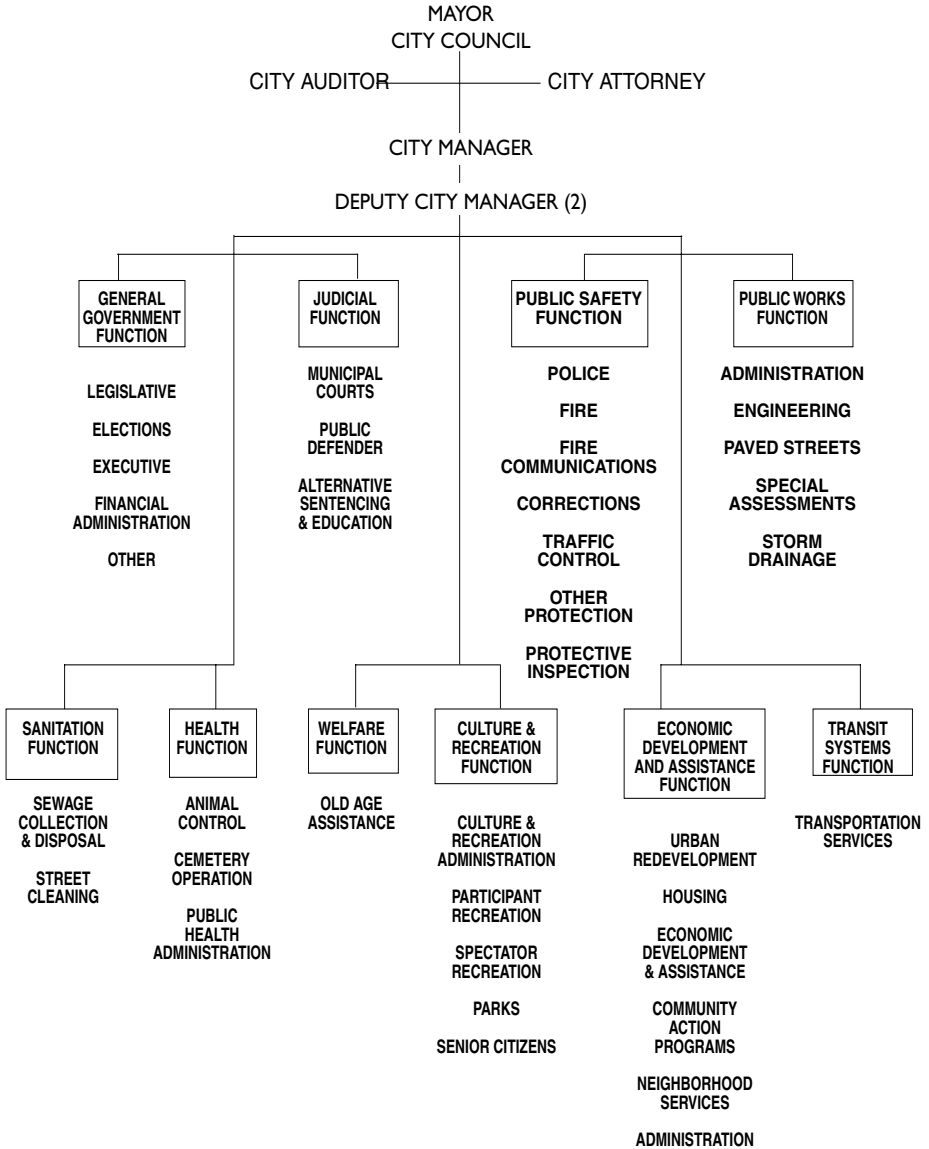
Facts and Statistics30

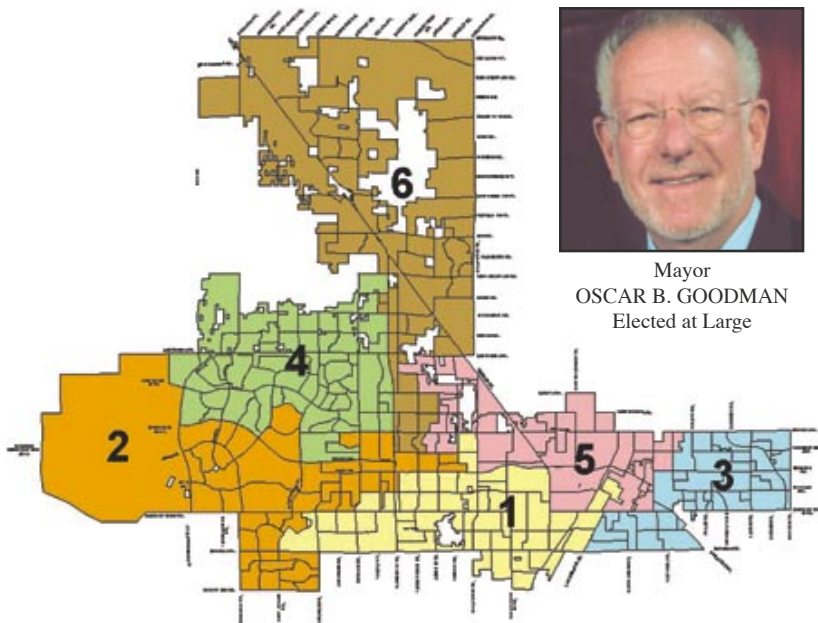
Glossary of Terms.....32

Department Telephone Listing.....inside back cover

CITY OF LAS VEGAS

TABLE OF ORGANIZATION BY FUNCTION AND ACTIVITY





Mayor
OSCAR B. GOODMAN
Elected at Large



Mayor Pro Tem
GARY REESE
WARD 3



Councilwoman
JANET MONCRIEF
WARD 1



Councilwoman
LYNETTE B. McDONALD
WARD 2



Councilman
LARRY BROWN
WARD 4



Councilman
LAWRENCE WEEKLY
WARD 5



Councilman
MICHAEL MACK
WARD 6



MAYOR
OSCAR B. GOODMAN

CITY COUNCIL
GARY REESE
(MAYOR PRO-TEM)

LARRY BROWN
LYNETTE B. McDONALD
LAWRENCE WEEKLY
MICHAEL MACK
JANET MONCRIEF

CITY MANAGER
DOUGLAS A. SELBY

To the Citizens of Las Vegas

The annual budget of the City of Las Vegas provides the foundation from which we endeavor to provide efficient and cost-effective services and infrastructure improvements for the benefit of our residents. The budget represents the application of City policies, which provide guidance in sustaining the fiscal integrity and viability of the City.

The Fiscal Year 2004 City of Las Vegas Budget is a \$880 million expenditure plan which encompasses a wide range of municipal services including police and fire protection, parks and leisure activities, street and flood control construction and maintenance, and municipal courts to name just a few. This document sets forth the amount of money allocated by the City Council to each of our major functions. Also included are descriptions of some of our major initiatives for this budget year as well as some of our accomplishments during Fiscal Year 2003.

The Fiscal Year 2004 Budget was designed and will be implemented with a major focus on the Strategic Plan 2005 which highlights five major emphasis areas: Growth, Quality of Life, Re-urbanization, Fiscal Responsibility and Customer Service.

Our goal is to meet the challenges of growth in the Las Vegas valley by:

- strengthening the planning process;
- relieving the City's traffic congestion through regional coordination, project implementation and identification of related transportation improvements;
- identifying and implementing recognized infrastructure needs;
- providing support for both new and existing infrastructure;
- revitalizing the central core and older City neighborhoods;
- seeking additional methods of diversifying the City's economy;
- enhancing customer service;
- increasing citizen and stakeholder participation.

The Quality of Life in the Las Vegas valley will be enhanced through:

- improving public safety throughout the City of Las Vegas with an emphasis on residential neighborhoods;
- an aggressive approach to improve the safety and appearance of vacant lots and abandoned buildings;
- implementation and management of a more comprehensive method for park and recreational facility planning to create more open space;
- develop, renovate and rehabilitate cultural and rec-

CITY OF LAS VEGAS
400 STEWART AVENUE
LAS VEGAS, NEVADA 89101

VOICE 702.229.6011
TTY 702.386.9108
WWW.CI.LAS-VEGAS.NV.US

- reational sites utilizing public and private partnership funding strategies;
- providing aesthetic improvements within neighborhoods;
- continuing to improve air quality and water resources;
- increasing opportunities for neighborhood/citizen input.

Re-urbanization will focus on:

- providing quality housing that enhances the area and attracts more development to downtown, including retail and small businesses;
- providing an environment for developers, entrepreneurs, and small business owners to locate within the downtown area;
- promoting the development of the Union Pacific Railroad property.

The City of Las Vegas will provide sound fiscal policy and action by:

- prioritizing capital and operating needs based on the City's advancement of planning goals;
- developing modeling tools to determine fiscal impact of future growth;
- developing accountable management and supervisory practices;
- implementing citywide technological advances when appropriate;
- encouraging interaction and cooperation with other elected officials to further the success of City initiatives;
- continuing business practice analysis and restructuring when appropriate;
- use of activity based costing.

Customer Service will be enhanced through:

- increasing customer convenience through technological advances;
- providing more convenient, accessible locations to conduct City business;
- fostering relationships with development community customers; and
- providing the residents of the City improved access to their government through various forms of media.

Quality of life considerations are represented by the \$225 million budgeted in the General Fund for public safety. The City's contribution to Metro will increase 13% percent to a total of \$100 million. Total funding for culture and recreation activities, including construction and maintenance of parks and open spaces, has increased 97% over fiscal year 2003 projected spending for a total of \$137 million.

The Fiscal Year 2004 budget also provides for nearly \$331 million in capital project expenditures including over \$129 million for a variety of public works projects and \$43 million for the continuing expansion of the Water Pollution Control System. This funding focuses on the need to construct streets, flood control, and sewer systems. Supporting development remains a high priority for all local governments in our valley as evidenced by the \$81 million budgeted for road and flood projects.

The City Council and I are committed to providing high quality, efficient public services to our residents. We are confident that the Fiscal Year 2004 Budget creates a solid financial plan for this fiscal year.



Mayor Oscar B. Goodman

Your Property Tax Bill

76% of your tax bill is distributed as follows:

| | | |
|------------------------------------|-------|-------|
| Clark County School District . . . | \$685 | 39.7% |
| Clark County | \$342 | 19.8% |
| LV Metropolitan Police Dept. . . . | \$150 | 8.7% |
| State of Nevada. | \$ 89 | 5.2% |
| LV/CC Library District | \$ 51 | 3.0% |

The City of Las Vegas receives **24%** of your property tax bill.

\$ 150,000 Taxable Value of a Home

X 35% Assessed Value Ratio

\$ 52,500 Assessed Valuation

X 3.2877% Tax Rate

\$ 1,726

76%

24%

**City of
Las Vegas
\$ 409**



ASSESSED VALUATION

| FIVE-YEAR RECORD OF ASSESSED VALUATION City of Las Vegas, Nevada | | | | | |
|---|----------------------|----------------------|----------------------|-----------------------|-----------------------|
| Fiscal Year ended June 30 | 2000 | 2001 | 2002 | 2003 | 2004 |
| City of Las Vegas | 8,304,500,420 | 8,911,583,635 | 9,478,345,448 | 10,601,484,064 | 11,479,811,435 |
| Redevelopment | <u>281,309,922</u> | <u>292,083,553</u> | <u>272,773,125</u> | <u>286,875,687</u> | <u>328,272,308</u> |
| Total Las Vegas | <u>8,585,810,342</u> | <u>9,203,667,188</u> | <u>9,751,118,573</u> | <u>10,888,359,751</u> | <u>11,808,083,743</u> |
| Percent Growth | 10.74% | 7.20% | 5.95% | 11.66% | 8.45% |

PROPERTY TAX

The City's assessment has been decreased as follows (per \$100 of assessed valuation):

| | FY <u>2003</u> | FY <u>2004</u> |
|------------------------|-------------------|-------------------|
| Operating rate | .6765 | .6765 |
| Fire Safety Initiative | .0950 | .0950 |
| Debt rate | <u>.0094</u> | <u>.0081</u> |
| Combined City rate | <u>.7809</u> | <u>.7796</u> |

FISCAL AND BUDGET POLICIES

The City has adopted Fiscal Policies pertaining to Budget, Positions and Personnel, Capital, Revenues, Fund Balances and Reserves. Some of the more significant budget policies are as follows:

- Budgets
- ◆ Appropriations for ongoing expenditures will not exceed ongoing revenues.
 - ◆ Budgets will be reflected at full cost (no vacancy factor), including overhead where appropriate, and will be evaluated from the perspective of annualized operating cost.
 - ◆ New programs will be funded from fees, efficiencies, and/or from general revenues.
 - ◆ Opportunities will be sought to improve performance through technology.
- Positions and personnel
- ◆ Vacant positions shall be evaluated and re-justified.
 - ◆ All positions will be fully funded (no vacancy factors).
 - ◆ Savings from vacancies will be used to fund one-time costs or replenish fund balance.
- Capital
- ◆ Bonds will only be considered for capital needs where (a) there is a valid 5-year capital improvement plan (CIP) and (b) it is determined that the City can absorb the operating costs of the new facility in its operating budget.
 - ◆ Major capital acquisitions will be identified and listed in the CIP for the next five years, and will project annual operating costs to be funded from General Fund in future years.
- Revenues
- ◆ Barring extraordinary events, the City shall self-impose a property tax limit based on the FY 1999 variance between the actual tax levied and the maximum allowed levy; that is, the City will not raise taxes beyond a self-imposed limit that is 11.2 cents per \$100 below the State imposed limit.
 - ◆ Fees and charges will be increased, where appropriate, to reflect increased cost in operations, including inflation and increased mandates.
 - ◆ Public/public or public/private partnerships will be sought to enhance funding.
- Fund balances and reserves
- ◆ The ending fund balance should equal at least 12 percent of General Fund operating revenues.
 - ◆ Statutory balances shall be maintained in self-insurance funds.

The implementation of these policies has contributed significantly to the financial health and stability of the City.

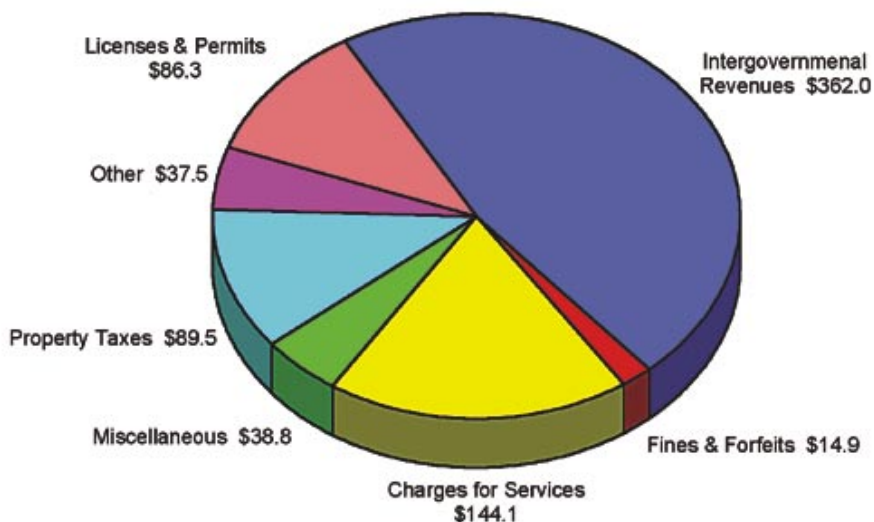
TOTAL CITY OF LAS VEGAS BUDGET**FISCAL YEAR 2004**

The following combines financial data for the two categories of City funds: Governmental funds and Proprietary funds.

| | ACTUAL PRIOR YEAR ENDING 6/30/02 | ESTIMATED CURRENT YEAR ENDING 6/30/03 | BUDGET YEAR ENDING 6/30/04 |
|------------------------------------|--|---|-------------------------------------|
| RESOURCES | | | |
| Property Taxes | \$ 74,993,587 | \$ 83,507,612 | \$ 89,496,586 |
| Other Taxes | 5,728,862 | 6,462,047 | 6,226,278 |
| Licenses and Permits | 73,645,203 | 75,872,557 | 86,338,771 |
| Intergovernmental Revenues | 261,013,860 | 308,748,564 | 362,033,370 |
| Charges for Services | 124,639,813 | 132,247,878 | 144,111,194 |
| Fines and Forfeits | 13,885,201 | 14,818,000 | 14,872,000 |
| Special Assessments | 856,070 | 11,308,302 | 31,232,740 |
| Miscellaneous | 51,993,702 | 37,799,167 | 38,768,880 |
| Proceeds Long-Term Debt | 291,341 | 6,027,640 | 31,000,000 |
| Sale of Fixed Assets | 304,985 | 3,271,610 | 2,000,000 |
| Fund Balance Carryover | <u>336,091,388</u> | <u>312,406,295</u> | <u>279,348,420</u> |
| TOTAL RESOURCES | \$ 943,444,012 | \$ 992,469,672 | \$ 1,085,428,239 |
| EXPENDITURES/EXPENSES | | | |
| Public Safety | \$ 211,980,962 | \$ 248,722,589 | \$ 289,853,591 |
| Public Works | 96,055,401 | 129,407,509 | 148,618,113 |
| Culture & Recreation | 68,246,483 | 69,636,594 | 137,354,903 |
| Economic Development & Assistance | 14,747,920 | 17,729,082 | 42,825,385 |
| Judicial | 15,638,281 | 18,419,489 | 20,844,770 |
| General Government | 112,203,987 | 119,560,198 | 136,607,625 |
| Transit Systems | 1,041,743 | 1,091,084 | 1,098,727 |
| Health | 2,079,399 | 2,337,000 | 2,449,314 |
| Welfare | 809,960 | 749,689 | 789,277 |
| Intergovernmental Expenditures | 12,250,957 | 8,192,995 | 14,469,437 |
| Sanitation | 44,057,403 | 48,179,000 | 55,312,986 |
| Debt Service | <u>28,749,802</u> | <u>28,897,235</u> | <u>29,584,959</u> |
| TOTAL EXPENDITURES/EXPENSES | \$ 607,862,298 | \$ 692,922,464 | \$ 879,809,087 |

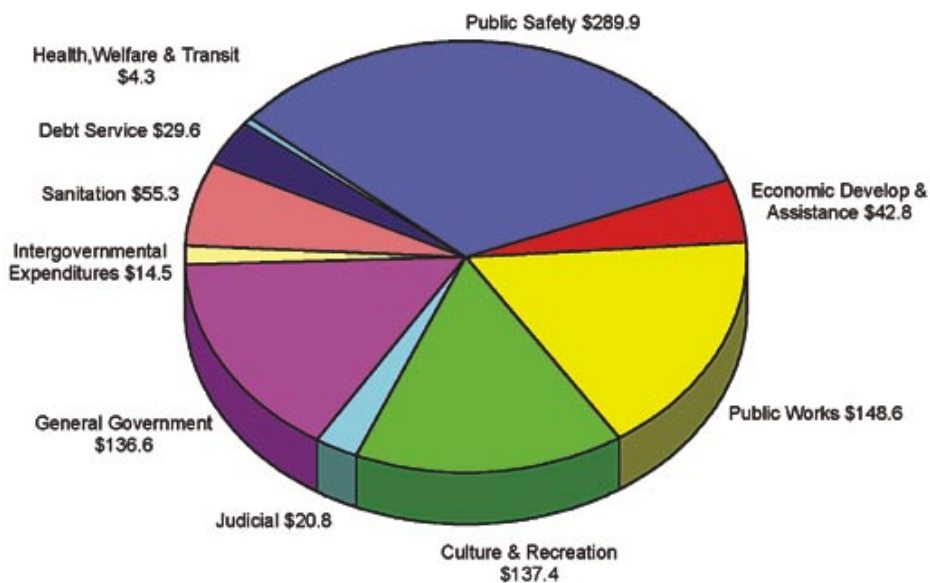
REVENUES BY CATEGORY

(amounts expressed in millions)



EXPENDITURES BY FUNCTION

(amounts expressed in millions)



FISCAL YEAR 2004 BUDGET

| EXPENDITURES BY FUNCTION | | | | | |
|--------------------------------|---------------|---------------|----------------------|-------------------------------|--------------|
| | PUBLIC SAFETY | PUBLIC WORKS | CULTURE & RECREATION | ECONOMIC DEVELOP & ASSISTANCE | JUDICIAL |
| GENERAL FUND | | | | | |
| CITY COUNCIL | \$ | \$ | \$ | \$ | \$ |
| CITY CLERK | | | | | |
| CITY MANAGER | | | | | |
| CITY ATTORNEY | | | | | 2,830,611 |
| CITY AUDITOR | | | | | |
| HUMAN RESOURCES | | | | | |
| INFORMATION TECHNOLOGIES | | | | | |
| FINANCE AND BUSINESS SERVICES | | | | | |
| PUBLIC WORKS | 11,196,742 | 14,905,151 | | | |
| FIELD OPERATIONS | | 1,399,647 | 12,454,105 | | |
| PLANNING & DEVELOPMENT | | | | | |
| MUNICIPAL COURT | | | | | 17,178,227 |
| POLICE | 100,277,912 | | | | |
| DETENTION & ENFORCEMENT | 35,403,584 | | | | |
| FIRE & RESCUE | 76,551,092 | | | | |
| NEIGHBORHOOD SERVICES | 1,975,314 | | | 4,807,414 | |
| LEISURE SERVICES | | | 22,763,400 | | |
| BUSINESS DEVELOPMENT | | | | 583,843 | |
| OTHER GENERAL EXPENDITURES | | | | | |
| TOTAL-GENERAL FUND | 225,404,644 | 16,304,798 | 35,217,505 | 5,391,257 | 20,008,838 |
| SPECIAL REVENUE FUNDS | | | | | |
| MULTIPURPOSE | 1,405,462 | | 4,435,697 | 2,376,310 | 835,932 |
| LV CONVENTION & VISITORS AUTH | | | | | |
| FREMONT STREET ROOM TAX | | | | 5,000 | |
| SID ADMINISTRATION | | | | | |
| FREEWAY ARTERIAL SYSTEM / FAST | 3,496,077 | | | | |
| PARK CONSTRUCTION PROGRAM | | | | | |
| TRANSPORTATION PROGRAM | | | | | |
| STREET MAINTENANCE | | | | | |
| HOUSING PROGRAMS | | | | 5,537,513 | |
| HOUSING & URBAN DEVELOPMENT | | | | 15,443,144 | |
| INDUSTRIAL DEVELOPMENT | | | | 11,968,474 | |
| FIRE SAFETY INITIATIVE | | | | | |
| TOTAL-SPECIAL REVENUE FUNDS | 4,901,539 | 0 | 4,435,697 | 35,330,441 | 835,932 |
| CAPITAL PROJECTS FUNDS | | | | | |
| GENERAL | | | | 1,827,549 | |
| CITY FACILITIES | | | | | |
| FIRE SERVICES | 12,315,459 | | | | |
| PUBLIC WORKS | | 25,320,200 | | | |
| TRAFFIC IMPROVEMENTS | 14,893,193 | | | | |
| PARKS & LEISURE ACTIVITIES | | | 94,854,258 | | |
| ROAD & FLOOD | | 81,236,300 | | | |
| DETENTION & ENFORCEMENT | 5,944,539 | | | | |
| SPECIAL ASSESSMENTS | | 22,061,200 | | | |
| TOTAL-CAPITAL PROJECTS FUNDS | 33,153,191 | 128,617,700 | 94,854,258 | 1,827,549 | 0 |
| DEBT SERVICE | | | | | |
| PROPRIETARY FUNDS | 26,394,217 | 3,695,615 | 2,847,443 | 276,138 | |
| TOTAL EXPENDITURES BY FUNCTION | \$289,853,591 | \$148,618,113 | \$137,354,903 | \$42,825,385 | \$20,844,770 |

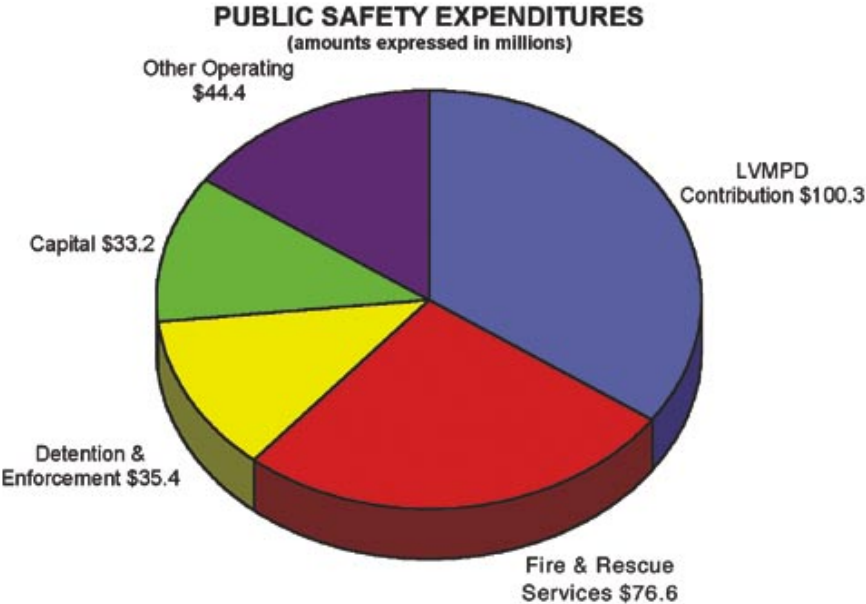
| GENERAL GOVERNMENT | OTHER* | INTERGOVERN- MENTAL | SANITATION | DEBT SERVICE | TOTAL | OPERATING TRANSFERS |
|-----------------------|-------------|------------------------|--------------|-----------------|---------------|------------------------|
| \$ 2,779,958 | \$ | \$ | \$ | \$ | \$ 2,779,958 | |
| 1,622,268 | | | | | 1,622,268 | |
| 2,916,616 | | | | | 2,916,616 | |
| 3,444,241 | | | | | 6,274,852 | |
| 764,142 | | | | | 764,142 | |
| 3,709,658 | | | | | 3,709,658 | |
| 10,745,715 | | | | | 10,745,715 | |
| 9,568,171 | | | | | 9,568,171 | |
| 2,530,753 | | | | | 28,632,646 | |
| 11,084,892 | 1,098,727 | | | | 26,037,371 | |
| 5,503,123 | | | | | 5,503,123 | |
| | | | | | 17,178,227 | |
| | | | | | 100,277,912 | |
| | 2,339,314 | | | | 37,742,898 | |
| | | | | | 76,551,092 | |
| | | | | | 6,782,728 | |
| | | | | | 22,763,400 | |
| | | | | | 583,843 | |
| 19,381,500 | 70,000 | | | | 19,451,500 | 15,755,840 |
| 74,051,037 | 3,508,041 | 0 | 0 | 0 | 379,886,120 | 15,755,840 |
| 2,150,000 | 829,277 | 7,473,134 | | | 19,505,812 | 16,360,830 |
| | | | | | 0 | 4,582,896 |
| | | | | | 5,000 | 926,394 |
| 1,311,608 | | | | | 1,311,608 | 47,500 |
| | | | | | 3,496,077 | |
| | | | | | 0 | 7,579,835 |
| | | | | | 0 | 158,839 |
| | | | | | 0 | 7,745,000 |
| | | 1,080,037 | | | 6,617,550 | 2,000,000 |
| | | | | | 15,443,144 | 4,173,465 |
| | | | | | 11,968,474 | |
| | | | | | 0 | 12,624,479 |
| 3,461,608 | 829,277 | 8,553,171 | 0 | 0 | 58,347,665 | 56,199,238 |
| 11,238,246 | | | | | 1,827,549 | |
| | | | | | 11,238,246 | 1,237,000 |
| | | | | | 12,315,459 | |
| | | | | | 25,320,200 | |
| | | | | | 14,893,193 | 2,180,000 |
| | | | | | 94,854,258 | |
| | | | | | 81,236,300 | |
| | | | | | 5,944,539 | |
| | | | | | 22,061,200 | 1,365,426 |
| 11,238,246 | 0 | 0 | 0 | 0 | 269,690,944 | 4,782,426 |
| | | | | 20,734,904 | 20,734,904 | |
| 47,856,734 | | 5,916,266 | 55,312,986 | 8,850,055 | 151,149,454 | 1,960,800 |
| \$136,607,625 | \$4,337,318 | \$14,469,437 | \$55,312,986 | \$29,584,959 | \$879,809,087 | \$78,698,304 |

PUBLIC SAFETY:

A major function of government whose objective is the protection of persons and property. The major subfunctions under public safety are police protection, fire protection, protective inspection and corrections.

Public safety comprises 32.9 percent of the total budget Citywide and 59.3 percent of the City's General Fund budget. The major components are the City's contribution for the Las Vegas Metropolitan Police Department (LVMPD), Fire & Rescue (LVF/R), Detention & Correction, Public Works (Traffic Engineering & Las Vegas Area Traffic Control), Building & Safety, and Neighborhood Services (Neighborhood Response). Public safety expenditures have increased 17.3 percent and 16.5 percent in FY 2003 and FY 2004, respectively.

| FUND | DESCRIPTION | ACTUAL PRIOR YEAR ENDING 6/30/02 | ESTIMATED CURRENT YEAR ENDING 6/30/03 | BUDGET YEAR ENDING 6/30/04 |
|------------------------|-------------------------|--|---|-------------------------------------|
| GENERAL FUND | POLICE | \$ 82,798,634 | \$ 88,907,732 | \$ 100,277,912 |
| | PUBLIC WORKS | 9,802,735 | 9,959,317 | 11,196,742 |
| | DETENTION & ENFORCEMENT | 26,065,366 | 33,017,000 | 35,403,584 |
| | FIRE & RESCUE | 55,383,808 | 71,430,356 | 76,551,092 |
| | NEIGHBORHOOD SERVICES | 1,678,864 | 1,798,041 | 1,975,314 |
| SPECIAL REVENUE FUNDS | MULTIPURPOSE | 1,289,702 | 1,197,012 | 1,405,462 |
| | FREEWAY ARTERIAL SYSTEM | 1,493,019 | 2,080,000 | 3,496,077 |
| CAPITAL PROJECTS FUNDS | FIRE SERVICES | 8,271,133 | 10,158,322 | 12,315,459 |
| | TRAFFIC IMPROVEMENTS | 2,497,378 | 4,643,109 | 14,893,193 |
| | DETENTION & ENFORCEMENT | 464,078 | 1,531,903 | 5,944,539 |
| | SPECIAL ASSESSMENTS | | 1,003,285 | |
| PROPRIETARY FUNDS | | 22,236,245 | 22,996,512 | 26,394,217 |
| TOTAL | | \$ 211,980,962 | \$ 248,722,589 | \$ 289,853,591 |



FY 2004 Budget Highlights/Major Initiatives:

- ▲ Detention and Enforcement's operation of the Stewart/Mojave Detention Center serves to protect the community by incarcerating inmates and protecting the offender from victimization within the system.
- ▲ Replacement of Fire Stations 5 and 8 is scheduled for completion in FY2004. Fire and Rescue is currently working with the Howard Hughes Corporation in Summerlin to identify a location for the future construction of Fire Station #47.
- ▲ Building and Safety is currently preparing the 2003 International Building and Residential Codes for adoption by the City Council during FY2004.
- ▲ Public Works will partner with UNLV Transportation Research Center in the pedestrian safety research program that will identify and implement countermeasures to improve pedestrian safety. Traffic Engineering will install audible pedestrian signals at approximately 40 traffic signal locations.
- ▲ Fire Prevention is implementing the Hansen application for processing fire code use permits in conjunction with Building and Safety's implementation plans.
- ▲ The Deputy City Marshals' enforcement of all City ordinances and codes enhances safety on property, particularly parks and recreation areas.

Prior Year Accomplishments:

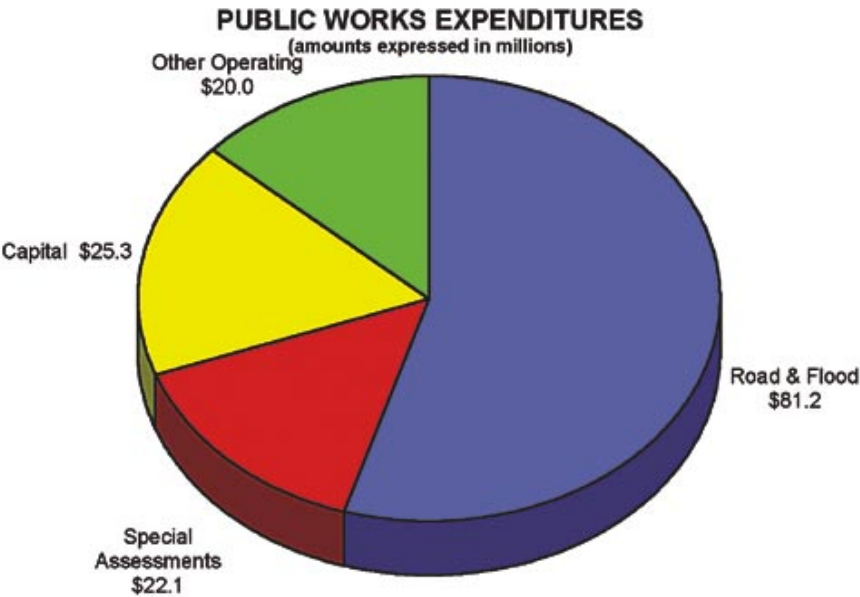
- Successfully reduced the Fire & Rescue response times to an average of 5.54 minutes for fire responses and 6.02 minutes for EMS responses. The Communication Center processed a total of 180,300 incidents in calendar year 2002 with a 7.8 percent increase over the 2001 number of 167,275.
- Booked and processed 30,558 City inmates and provided in excess of 321,122 hours of inmate labor for in-house and community projects by Detention & Enforcement. Continued a program to house Immigration and Naturalization Service detainees, generating over \$4 million in net revenue.
- Fire & Rescue opened Fire Stations #43, #44, and #45 as well as completed the rescue bay additions at stations #2, #7, and #9.
- City Marshals responded to 5,669 calls for service, issued 463 citations and made 761 arrests for various criminal offenses. Marshals provided 31,564 hours of patrol, including special events and community projects.
- Building & Safety reviewed and inspected over \$1.3 billion in construction valuation for the eighth straight year completing over 280,000 inspections and issuing over 40,000 permits. First review of plans is accomplished in 2-4 days. The department successfully adopted the 2000 Uniform Mechanical Code, 2000 Uniform Plumbing Code, 2002 National Electrical Code and the 2003 Pool Code.
- Traffic Engineering converted all traffic signals to Light Emitting Diodes (LEDs) resulting in increased visibility and significant energy savings, turned on 28 traffic signals and upgraded emergency traffic signal preemptions units at 223 locations.
- The Freeway and Arterial System of Transportation (FAST) central system was replaced with a new distributive system that will allow continued coordination of traffic signals in the event of central system failure.

PUBLIC WORKS:

A major function of government responsible for the planning, engineering and construction of infrastructure.

Public works comprises 16.9 percent of the total budget Citywide and 4.3 percent of the City’s General Fund budget. The major components are the City’s Public Works department and the related Capital Projects Funds that provide improvements to the arterial street and floodwater conveyance systems. Public works expenditures increased 34.7 and 14.8 percent in FY 2003 and FY 2004, respectively, with most of the increase resulting from infrastructure improvements.

| FUND | DESCRIPTION | ACTUAL PRIOR YEAR ENDING 6/30/02 | ESTIMATED CURRENT YEAR ENDING 6/30/03 | BUDGET YEAR ENDING 6/30/04 |
|------------------------|---------------------|--|---|-------------------------------------|
| GENERAL FUND | PUBLIC WORKS | \$ 12,442,951 | \$ 13,332,619 | \$ 14,905,151 |
| | FIELD OPERATIONS | 1,248,054 | 1,259,094 | 1,399,647 |
| CAPITAL PROJECTS FUNDS | PUBLIC WORKS | 9,083,376 | 17,553,500 | 25,320,200 |
| | ROAD & FLOOD | 49,716,625 | 79,880,930 | 81,236,300 |
| | SPECIAL ASSESSMENTS | 20,323,706 | 13,961,366 | 22,061,200 |
| PROPRIETARY FUNDS | | 3,240,689 | 3,420,000 | 3,695,615 |
| TOTAL | | \$ 96,055,401 | \$ 129,407,509 | \$ 148,618,113 |



FY 2004 Budget Highlights/Major Initiatives:

- ▲ Public Works will begin design on the City Hall Expansion project which will consolidate all City Development Services.
- ▲ The City will integrate a downtown connection with the valley-wide monorail system. This portion of the project will connect at Sahara, travel down Main Street and terminate at Stewart.
- ▲ Public Works applied for \$40 million in Transportation Equity Act (TEA-21) funds for improvements to the Charleston/I-15 Interchange and \$25 million for the Horse Drive/US95 Interchange projects.
- ▲ Public Works will complete the transportation plan update for the northwest area and incorporate into the Master Plan of Streets and Highways.
- ▲ Initiatives to reduce Development Plan checking time and Technical Drainage Study review time will be implemented.
- ▲ Public Works will complete the Bonneville/Clark One-way Couplet project, which will rehabilitate the existing streets, including sidewalks, improved street lighting, drainage facilities and landscaping and street fixtures.
- ▲ Field Operations will utilize GPS software to baseline operations and unit costs, monitor performance of staff, and provide comparative data for use in increasing efficiencies.
- ▲ Increased activities utilizing staff and commodity contracts to provide rapid response temporary paving of sawtooth and roadway gaps, thereby increasing capacity of existing roadways until such time as a development or capital project installs the permanent improvement.
- ▲ Field Operations will utilize labor participants from Misdemeanor Court sentencing to provide low cost clean-up and litter control of downtown area.

Prior Year Accomplishments:

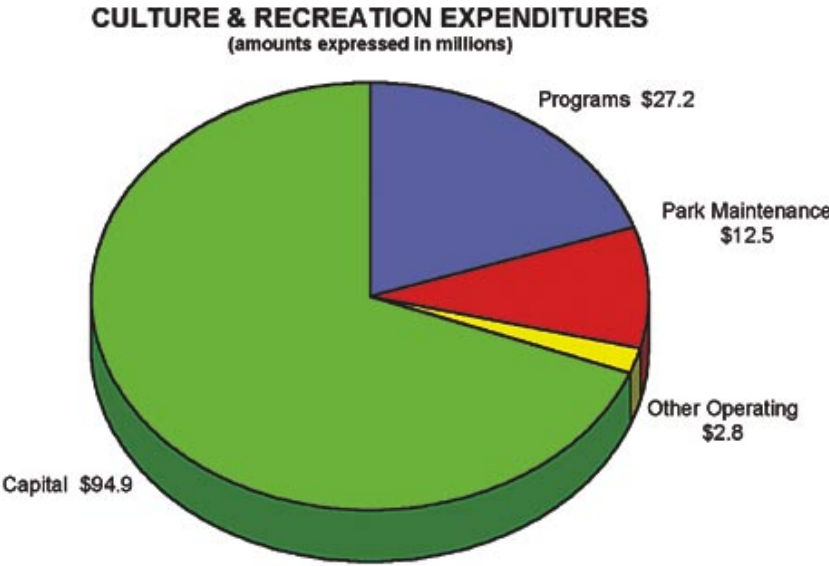
- Field Operations maintained over 200 centerline miles of streets, including preventative maintenance program designed to extend roadway life cycles and reduce equivalent uniform annual costs. Activities included 381,000 square feet of permanent pavement patching, 219,000 pounds of rubber asphalt crack sealant, and 2,055,000 square yards of pavement surface treatments; yielding asset value improvements of over \$2.2M.
- Construction was completed on the \$4.6 million Tropical Overpass at US95 project, which had 95% federal funding.
- Completed the design of the \$16.6 million Elkhorn Overpass at US 95 of which 95% is federally funded and 5% is funded by NDOT.
- Entered into a Stewardship Agreement on the traffic enhancement project on Charleston and Valley View which will receive 95% Federal Safety funds.
- Completed construction of the Gilmore Channel, Peak Drive Drainage and Washington Avenue Improvements.
- Approximately \$50 million was expended by the Department of Public Works for the design and construction of new arterial street projects in the City of Las Vegas. These funds were collected from local gasoline taxes and allocated to the City through the Regional Transportation Commission of Southern Nevada. Additionally, completed the reconstruction of local streets in Biltmore Phase 1 and 2, and West Las Vegas 7.
- Completed construction on Alta Drive Phase II from Rancho to Martin L. King, F Street from Bonanza to Washington, the I-15 Freeway Channel, and Owens from I-15 to Eastern.
- Completed concrete drainage infrastructure repairs consisting of approximately 30,000 linear feet of curb and gutter, 17,000 linear feet of sidewalk, 10,000 linear feet of driveway and 30 individual valley gutters. Total drainage maintenance expenditures amounted to \$1,910,000.

CULTURE AND RECREATION:

A major function of government, includes all cultural and recreational activities maintained for the benefit of residents and visitors.

Culture and recreation comprises 15.6 percent of the total budget Citywide and 9.3 percent of the City's General Fund budget. The major components are the City's Department of Leisure Services and Capital Projects. Culture and recreation expenditures have increased 2.0 percent and 97.2 percent in FY 2003 and FY 2004, respectively.

| FUND | DESCRIPTION | ACTUAL PRIOR YEAR ENDING 6/30/02 | ESTIMATED CURRENT YEAR ENDING 6/30/03 | BUDGET YEAR ENDING 6/30/04 |
|------------------------|------------------------------|--|---|-------------------------------------|
| GENERAL FUND | LEISURE SERVICES | \$ 18,694,296 | \$ 20,452,811 | \$ 22,763,400 |
| | FIELD OPERATIONS | 9,665,325 | 11,076,696 | 12,454,105 |
| SPECIAL REVENUE FUNDS | MULTIPURPOSE | 3,490,259 | 4,334,281 | 4,435,697 |
| CAPITAL PROJECTS FUNDS | PARKS AND LEISURE ACTIVITIES | 36,141,496 | 31,487,806 | 94,854,258 |
| PROPRIETARY FUNDS | | 255,107 | 2,285,000 | 2,847,443 |
| TOTAL | | \$ 68,246,483 | \$ 69,636,594 | \$ 137,354,903 |



FY 2004 Budget Highlights/Major Initiatives:

- ▲ The Department of Leisure Services provides cultural, recreational and social programs and activities for the benefit of participants of all ages and abilities.
- ▲ The Senior Citizen Programs Division acts as a catalyst for mobilizing the creativity, energy, vitality and commitment of the older adult and helps preserve the dignity of each individual as a human being. Older adults are participants, as well as volunteers of the Senior Citizen Programs Division. They invest their wisdom and experience to assist in the enrichment of their own lives and all generations.
- ▲ The Cultural and Community Affairs Division will continue to offer classes and special events focusing on the visual and performing arts as well as the humanities which explore the richness of world cultures; work with more community partners in the presentation of outreach programs, special events and festivals; and offer exhibits in its three art galleries which address a wide range of contemporary themes designed to engage, educate and inspire the diverse socioeconomic and ethnic groups of Las Vegas.
- ▲ The City has funded over \$76 million in renovation of existing parks and new park construction. Improvements and upgrades are scheduled at Freedom, Huntridge Circle, Firefighters Memorial, and Charleston Heights Neighborhood Preservation Park. Work will continue on Deer Springs Phases I and II, Police Memorial Phase II, Mirabelli, and Mountain Ridge Park. New projects will include park and recreation sites at Washington/Buffalo, Alexander/Hualapai, Lone Mountain Trail System Phase I and the Bonanza Trail.
- ▲ The final phase of the Agency Accreditation Commission review of the City's Leisure Services Department will take place in October 2003.
- ▲ The Recreation Division will continue to offer a wide selection of classes, workshops, programs, and special events, which are geared toward providing patrons with self-assessment tools to increase self-awareness in choosing activities that will contribute to the quality of life.
- ▲ Residential Construction Tax will continue to be utilized for construction of neighborhood parks in newly developed areas and for the expansion or further development of existing parks.

Prior Year Accomplishments:

- Created a Leisure Services Annual Report presenting a brief look at the department budget and a visionary look at recreational and leisure time opportunities for today, tomorrow, and beyond.
- Completed full implementation of the City's first recreational software application (CLASS) which will serve to promote financial accountability and revolutionize the way memberships and registrations are processed.
- The East Las Vegas Community/Senior Center opened offering programming activities for youth, adults and older adults in the performing and visual arts and features a Senior Oasis for older adults. Staffing was accomplished through reprioritization and no additional departmental positions or funding was required.
- The Senior Services Work Unit assisted 811 older adults either by telephone or personal visits with transportation issues, housing problems, food stamps, social security concerns, advocacy and landlord/tenant issues.
- The Adaptive Recreation staff were recognized nationally for their commitment to excellence in the field of Therapeutic Recreation, receiving the Presidential Citation Award, and New Professional of the Year Award from the National Therapeutic and Recreation Society.
- Completed projects included the Durango Hills Golf Club; James Gay Park; new playground equipment at Heers, Essex, Doolittle and Wildwood; new skate park and ADA-accessible baseball field at Freedom; refurbished tennis courts at Angel and Bunker Park; dog exercise areas at Childrens' Memorial, Jaycee and Woofter.
- Field Operations maintained over 800 park acres, nearly 200 acres of city facilities, 425 acres of medians/roadway and 85 acres belonging to the Clark County School District. Picnic and Special event areas for over 200,000 participants were prepared and maintained.

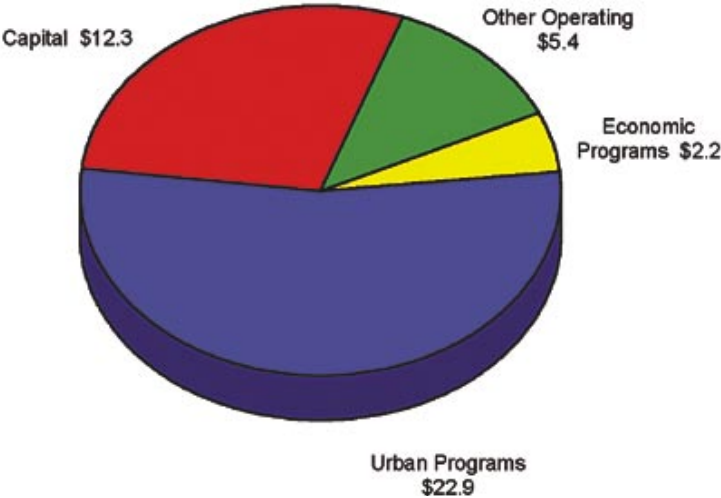
ECONOMIC DEVELOPMENT AND ASSISTANCE:

Economic development and assistance is a function whose activities are directed toward economically developing the area under the City's jurisdiction and providing assistance to and opportunity for economically disadvantaged persons and businesses.

Economic development comprises 4.9 percent of the total budget Citywide and 1.4 percent of the City's General Fund budget. The major components include the Office of Business Development (OBD) under the City Manager's Office and the Department of Neighborhood Services (Rapid Response, Neighborhood Planning and Neighborhood Development). Economic development expenditures increased 20.2 percent in FY 2003 and 141.6 percent for FY 2004 due to increased funding from grant sources and sale of industrial park land.

| FUND | DESCRIPTION | ACTUAL PRIOR YEAR ENDING 6/30/02 | ESTIMATED CURRENT YEAR ENDING 6/30/03 | BUDGET YEAR ENDING 6/30/04 |
|------------------------|-----------------------------|--|---|-------------------------------------|
| GENERAL FUND | NEIGHBORHOOD SERVICES | \$ 4,245,340 | \$ 4,191,668 | \$ 4,807,414 |
| | BUSINESS DEVELOPMENT | 543,391 | 570,398 | 583,843 |
| SPECIAL REVENUE FUNDS | MULTIPURPOSE | 601,146 | 482,531 | 2,376,310 |
| | FREMONT STREET ROOM TAX | 134,493 | 3,000 | 5,000 |
| | HOUSING PROGRAM | 957,571 | 4,233,057 | 5,537,513 |
| | HOUSING & URBAN DEVELOPMENT | 5,471,976 | 6,752,417 | 15,443,144 |
| | INDUSTRIAL DEVELOPMENT | 1,557,610 | 1,107,137 | 11,968,474 |
| CAPITAL PROJECTS FUNDS | GENERAL | 728,937 | 117,176 | 1,827,549 |
| PROPRIETARY FUNDS | | 507,456 | 271,698 | 276,138 |
| TOTAL | | \$ 14,747,920 | \$ 17,729,082 | \$ 42,825,385 |

ECONOMIC DEVELOPMENT & ASSISTANCE EXPENDITURES
(amounts expressed in millions)



FY 2004 Budget Highlights/Major Initiatives:

- ▲ The Neighborhood Services Department continues to strengthen community partnerships and enable citizens to enhance the livability of their neighborhood by linking city services with the residents of Las Vegas.
- ▲ Neighborhood Services continues to increase neighborhood involvement and citizen participation through the following innovative initiatives: Integrated Service Team, Neighborhoods online, Neighborhood Classroom and Hansen.
- ▲ Neighborhood Services received over \$2.2 million dollars in Department of Labor funding to develop and implement the EVOLVE program, which provides a comprehensive one-stop location for employment resources, services and referrals to unemployed and underemployed individuals.
- ▲ The Neighborhood Services Department continues to make funding opportunities available to non-profits, community based organizations, neighborhood associations and childcare providers through various grant programs such as CDBG, YNAPP, NPF and CCIG.

Prior Year Accomplishments:

- The Youth Neighborhood Association Partnership Program (YNAPP), developed by Neighborhood Services, received numerous national and state awards including American Planning Association, The Ahwahnee Award from the Local Government Commission, and the James Howland Award from the National League of Cities. The program was also showcased nationally at several conferences.
- In an effort to abate physical impediments in order to maintain a good quality of life, Neighborhood Services, Neighborhood Response Division closed over 130,000 calls for services due to code violations. Furthermore, citation issuance generated more than \$350,000 in revenue to the City.
- Neighborhood Services assisted the annual Continuum of Care process, which provides over \$3 million of federal funds annually to homeless services providers.
- Neighborhood Services completed construction on the 41,000 sq. ft. East Las Vegas Community Senior Center making a dramatic statement as the gateway to East Las Vegas.

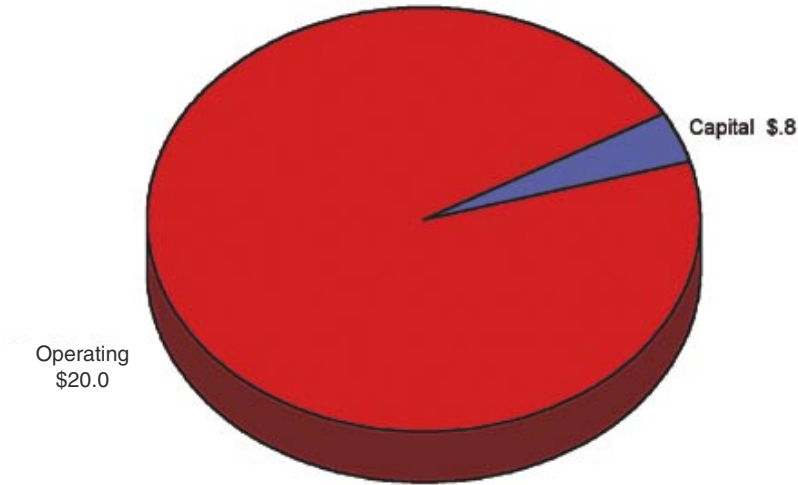
JUDICIAL:

Includes accounts for recording expenditures for judicial activities of the government.

Judicial comprises 2.4 percent of the total budget Citywide and 5.3 percent of the City's General Fund budget. The major component is the Municipal Court, which includes the Alternative Sentencing and Education program. Judicial expenditures increased 2.4 percent and 13.2 percent in FY 2003 and FY 2004, respectively.

| FUND | DESCRIPTION | ACTUAL | ESTIMATED | BUDGET |
|-----------------------|-----------------|------------------------------------|--------------------------------------|---------------------------|
| | | PRIOR YEAR ENDING 6/30/02 | CURRENT YEAR ENDING 6/30/03 | YEAR ENDING 6/30/04 |
| GENERAL FUND | MUNICIPAL COURT | \$ 15,638,281 | \$ 15,799,856 | \$ 17,178,227 |
| | CITY ATTORNEY | 2,344,339 | 2,479,638 | 2,830,611 |
| SPECIAL REVENUE FUNDS | MULTIPURPOSE | | 139,995 | 835,932 |
| TOTAL | | \$ 17,982,620 | \$ 18,419,489 | \$ 20,844,770 |

JUDICIAL EXPENDITURES
(amounts expressed in millions)



FY 2004 Budget Highlights/Major Initiatives:

- ▲ Municipal Court will facilitate and accommodate all requirements for a successful move to the Regional Justice Center.
- ▲ Municipal Court will seek court process improvements and enhance customer service by evaluating existing procedures and implementing more efficient use of technology and allocated resources.
- ▲ Municipal Court will maintain fiscal responsibility by fully implementing the Electronic Citation program and assuring that defendants adhered to sanctions imposed by the Court in a timely manner.

Prior Year Accomplishments:

- The implementation of public attorneys as an alternative method for legal defense of defendants who are without means of employing an attorney resulted in cost savings of \$450,765.
- Work Program participants, which consisted of 2,968 individuals provided 37,557 hours of unencumbered labor worth \$512,284 to City departments.
- Municipal Court's Volunteer Program served 2,526 hours and donated labor valued at \$39,271.
- The House Arrest Program provided an estimated savings of \$705,000 to taxpayers.
- The initial phase of the Internet Traffic School has been implemented.
- The Court's Records Management Unit adopted and implemented a uniformed records management system.
- The Court Business Rules Committee was established to flowchart and document crucial court issues that will be used to develop functional requirement and specifications for re-engineering the existing case management system.

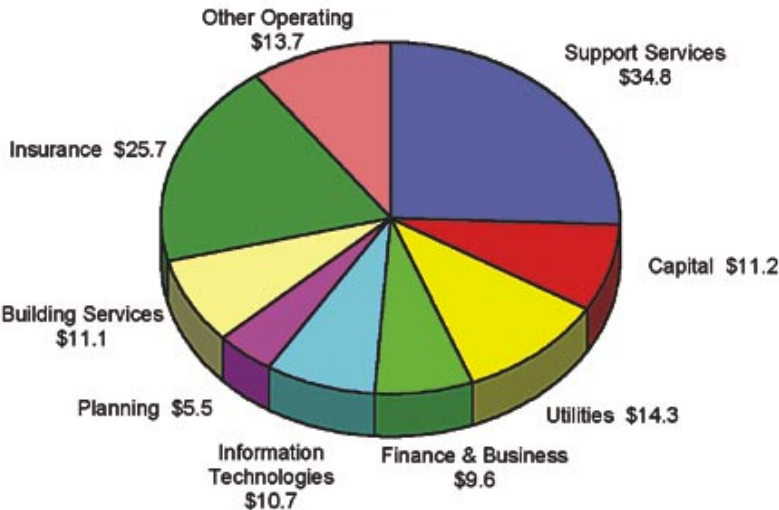
GENERAL GOVERNMENT:

General government is charged with all expenditures for the legislative, elections, executive, financial administration and other-unclassified activities.

General government comprises 15.5 percent of the total budget Citywide and 19.5 percent of the City’s General Fund Budget. The principal activities are Legislative (Mayor and City Council); Elections; Executive (City Manager); Financial Administration (City Clerk, City Attorney, Human Resources, Finance and Business Services and Internal Audit); and Other (Architectural Services, Planning and Development, Building Services, Information Technologies, Purchasing and Contracts, Real Estate and Asset Management, and Other General Expenditures). General government increased 8.8 percent and 14.3 percent in FY 2003 and FY 2004, respectively.

| FUND | DESCRIPTION | ACTUAL PRIOR YEAR ENDING 6/30/02 | ESTIMATED CURRENT YEAR ENDING 6/30/03 | BUDGET YEAR ENDING 6/30/04 |
|------------------------|----------------------------|--|---|-------------------------------------|
| GENERAL FUND | CITY COUNCIL | \$ 2,454,889 | \$ 2,384,567 | \$ 2,779,958 |
| | CITY CLERK | 1,179,176 | 1,321,278 | 1,622,268 |
| | ELECTIONS | | 710,150 | |
| | CITY MANAGER | 3,365,508 | 3,208,640 | 2,916,616 |
| | CITY ATTORNEY | 3,128,486 | 3,179,660 | 3,444,241 |
| | CITY AUDITOR | 628,828 | 665,855 | 764,142 |
| | HUMAN RESOURCES | 3,306,678 | 3,529,700 | 3,709,658 |
| | INFORMATION TECHNOLOGIES | 8,559,709 | 10,448,066 | 10,745,715 |
| | FINANCE AND BUSINESS SVCS | 8,575,879 | 8,629,880 | 9,568,171 |
| | PUBLIC WORKS | 2,006,072 | 2,219,756 | 2,530,753 |
| | FIELD OPERATIONS | 10,142,247 | 9,878,526 | 11,084,892 |
| | PLANNING AND DEVELOPMENT | 4,684,870 | 4,583,100 | 5,503,123 |
| | OTHER GENERAL EXPENDITURES | 11,992,141 | 17,182,250 | 19,381,500 |
| | | | | |
| SPECIAL REVENUE FUNDS | MULTIPURPOSE | 263,204 | 242,350 | 2,150,000 |
| | SID ADMINISTRATION | 798,217 | 844,498 | 1,311,608 |
| CAPITAL PROJECTS FUNDS | CITY FACILITIES | 11,685,122 | 8,587,023 | 11,238,246 |
| PROPRIETARY FUNDS | | 37,088,622 | 41,944,899 | 47,856,734 |
| TOTAL | | \$ 109,859,648 | \$ 119,560,198 | \$ 136,607,625 |

GENERAL GOVERNMENT EXPENDITURES
(amounts expressed in millions)



FY 2004 Budget Highlights/Major Initiatives:

- ▲ The Mayor and Council members have the responsibility of setting overall policy for the City and function as the political and civic liaison between the City and all other local, state, national and international entity representatives. They will formulate and develop public policies that will effectively meet the community's current and long-term needs.
- ▲ The City Manager and his staff are responsible for the effective administration and operation of all municipal services for the City. They will actively participate in regional growth discussions to determine the best methods to plan and provide for a stable, economically vibrant community.
- ▲ The City Attorney, the chief legal officer for the City, represents the City in all legal matters and prosecutes misdemeanor crimes committed within the City's jurisdiction.
- ▲ The City Clerk's office serves as the hub of activity for City elections, City Council meetings, and as a public information center. The primary focus for this year is continued implementation of the electronic agenda process and a citywide records program to include a records storage facility.
- ▲ The Information Technologies (IT) Department is addressing new applications to enable the public to access and update information via the Internet and via telephone. In an effort to simplify government the department has taken a lead position with other Las Vegas Valley governments to design and implement an Internet portal for one stop, multi-agency access to government services. We are in the process of implementing a time and attendance application, completing the electronic Council Agenda project, and will deploy wireless computing solutions for Emergency Medical Technicians (EMT), Building Inspectors, and Public Works field workers. Focusing on the productivity and cost savings measures, the department will continue to maintain technology currency of City's servers, desktops, operating systems and hardware, enhance and secure its networking environment, and implement new technology for voice and video transmission. Additionally an enhanced Interactive Web site plan is underway.
- ▲ Field Operations will enhance energy conservation efforts by providing the lead role in the Energy Conservation Recommending Committee and Drought Committee.
- ▲ Human Resources will work with managers to create a performance evaluation and reward program to include quantitative performance standards. With this objective measurement, we can develop alternative methods of rewarding appointive employees.
- ▲ Human Resources will continue to study Civil Service Rules to determine possible alternatives to provide enhanced customer serviced to citizens and departments.

Prior Year Accomplishments:

- The Planning and Development Department completed the Conservation and Population elements of the 2020 Master Plan and the transition of the city's zoning code, Title 19A to Title 19. The transition of the code included a complete rewrite of the sign code which was approved by the City Council in FY2003.
- Human Resources maintained strong outreach efforts, particularly for the City of Las Vegas Fire & Rescue and Detention & Enforcement Departments, to ensure diversity of applicants and new hires, by participating in local job and career fairs. The Department reduced new-hire processing time by several days for fire-fighters, and streamlined turnaround for background verifications from six weeks to three days for Summer Program employees.
- The Human Resources implemented the On-Line Anytime training system on a trial basis to allow employees to more efficiently use their time for training.
- The Information Technologies Department continued to concentrate on the Enterprise Resource Planning Initiative, as well as continued the augmentation of our systems with Internet and Interactive Voice Response technologies designed to provide our citizens with efficient service alternatives, maintain efficiencies, and enable our City's growth.
- The Facilities Management Division completed over 6,500 facilities maintenance service requests and maintained over 170 city-owned and leased facilities. Ten energy efficiency projects were implemented, saving 801,755 Kwh for a total annual savings of \$72,158.

OTHER: TRANSIT SYSTEMS / HEALTH / WELFARE:

The Transit System function records expenditures for the planning, operation and maintenance of transportation facilities and equipment within the City. Health includes all activities involved in the conservation and improvement of public health. Welfare includes all activities designed to provide public assistance and institutional care for individuals economically unable to provide essential needs for themselves.

Transit Systems, Health and Welfare comprise .5 percent of the total budget Citywide and .9 percent of the City's General Fund budget. The major component for Transit is the Downtown Transportation Center. Health's major components are Detention and Enforcement's Animal Control Unit, the contract for the Animal Care Facility, and the lease of Woodlawn Cemetery to a private operator. Welfare's major component is the Department of Leisure Services which operates the Senior Citizens Law Project (SCLP) Special Revenue Fund. Total expenditures increased 6.3 percent and 3.8 percent in FY 2003 and FY 2004, respectively.

| FUND | DESCRIPTION | ACTUAL PRIOR YEAR ENDING 6/30/02 | ESTIMATED CURRENT YEAR ENDING 6/30/03 | BUDGET YEAR ENDING 6/30/04 |
|-----------------------|-------------------------|--|---|-------------------------------------|
| GENERAL FUND | FIELD OPERATIONS | \$ 1,041,743 | \$ 1,091,084 | \$ 1,098,727 |
| | DETENTION & ENFORCEMENT | 1,973,959 | 2,226,000 | 2,339,314 |
| | OTHER GENERAL EXP | 65,440 | 71,000 | 70,000 |
| SPECIAL REVENUE FUNDS | MULTIPURPOSE | 849,960 | 789,689 | 829,277 |
| TOTAL | | \$ 3,931,102 | \$ 4,177,773 | \$ 4,337,318 |

FY 2004 Budget Highlights/Major Initiatives:

- ▲ The Transportation Services division participates in a joint venture with the Regional Transportation Commission (RTC) for the operation and management of the Downtown Transportation Center. This includes coordinating services for the Las Vegas transit system to better serve the transportation needs of the citizens of Las Vegas and overseeing gaming, retail, and the restaurant concessionaires. The division is also entrusted with the efficient movement of commuters within the downtown area via the City's bus system.
- ▲ The Senior Citizens Law Project (SCLP) will provide for the delivery of legal services, dispute resolution, advocacy and assistance. To accomplish these goals, the SCLP will provide limited basic legal services to senior citizens. The services include document preparation, including simple wills, homesteads, powers of attorney for health care, living wills and affidavits terminating joint tenancy.
- ▲ The SCLP will also provide assistance and representation to applicants of public entitlement programs (i.e., Social Security, Medicare, Medicaid and SSI) and provide counseling, negotiation and referral services for many civil law problems.
- ▲ Fleet Management continues to purchase and convert the City's fleet of clean burning alternatively fueled vehicles and implement an Alternative Station Demonstration Project using hydrogen enriched compressed natural gas. They dedicated the world's first hydrogen energy station, featuring the co-production of hydrogen fuel and electric power. The station will fuel both hydrogen and compressed natural gas/hydrogen vehicles. The project is a public-private partnership between the U. S. Department of Energy, the City of Las Vegas, Air Products and Chemicals, Inc., and Plug Power.

Prior Year Accomplishments:

- The Animal Control Unit responded to 42,6725 calls for service resulting in investigation and resolution of animal emergency and nuisance complaints.
- The City established a non-profit 501C(3) organization under the Las Vegas Regional Clean Cities Coalition. The purpose of this is to attract Foundation Grants in support of the City's and Regional Clean Air Initiatives that we have otherwise been unqualified to apply for.
- The Senior Citizens Law Project (SCLP) served 3863 unduplicated clients; prepared 570 durable powers of attorney for health care and 544 living wills, assisted with wills, Social Security difficulties and presented Advance Directive seminars to clients at various senior centers, churches, libraries and nursing homes. The Law Project received in excess of \$418,000 in financial benefits and donations.

INTERGOVERNMENTAL:

Intergovernmental expenditures include expenditures made to one level or unit of government from another government in support of government activities administered by the recipient unit.

Intergovernmental comprises 1.6 percent of the total budget Citywide. The components are Special Revenue funds that collect special taxes and fees to be distributed to other governmental agencies and contributions from Proprietary funds to other local governments for regional projects. Intergovernmental expenditures decreased by 35.9 percent in FY 2003 and increase 194 percent in FY2004.

| FUND | DESCRIPTION | ACTUAL PRIOR YEAR ENDING 6/30/02 | ESTIMATED CURRENT YEAR ENDING 6/30/03 | BUDGET YEAR ENDING 6/30/04 |
|------------------------|----------------------------|--|---|-------------------------------------|
| SPECIAL REVENUE FUNDS | MULTIPURPOSE | \$ 6,238,113 | \$ 4,063,220 | \$ 7,473,134 |
| | HOUSING PROGRAM | 1,007,684 | 408,215 | 1,080,037 |
| CAPITAL PROJECTS FUNDS | FIRE SERVICES | 436,678 | | |
| | PARKS & LEISURE ACTIVITIES | | 450,000 | |
| PROPRIETARY FUNDS | | 4,190,778 | 2,882,000 | 5,916,266 |
| | TOTAL | \$ 11,873,253 | \$ 7,803,435 | \$ 14,469,437 |

FY 2004 Budget Highlights/Major Initiatives:

- ▲ Distributions to Clark County of \$1.2 million in tortoise habitat fees for the preservation of a habitat for endangered tortoises removed from areas being developed and \$2.05 million for the Regional Justice Center debt service.
- ▲ Contribution of \$1.7 million to the Las Vegas Redevelopment Agency for debt service.
- ▲ Other Intergovernmental contributions include; \$2.2M to Clark County for a parks project, \$2.0M to Clark County for capital improvement projects, \$3.9M to the Clean Water Coalition, and \$.5M to the Nevada Department of Transportation for road/sewer projects.

SANITATION:

A major function of government includes activities involved in the collection, treatment, and disposal of sewage, cleaning of sewer lines and sweeping streets.

Sanitation consists of 6.3 percent of the total budget Citywide. The major component is the Sanitation Proprietary fund. The City owns and operates 3 water pollution control facilities and over 1,300 miles of sewer lines that service the residents of Las Vegas and North Las Vegas. Expenditures increased 9.4 percent and 14.8 percent in FY 2003 and FY 2004, respectively.

| FUND | DESCRIPTION | ACTUAL PRIOR YEAR ENDING 6/30/02 | ESTIMATED CURRENT YEAR ENDING 6/30/03 | BUDGET YEAR ENDING 6/30/04 |
|-------------------|-------------|--|---|-------------------------------------|
| PROPRIETARY FUNDS | | \$ 44,057,403 | \$ 48,179,000 | \$ 55,312,986 |
| | TOTAL | \$ 44,057,403 | \$ 48,179,000 | \$ 55,312,986 |

FY 2004 Budget Highlights/Major Initiatives:

- ▲ The Water Pollution Control Facility will implement initiatives to decrease the cost of treating wastewater to \$1.36 per thousand gallons by 2007.

Prior Year Accomplishments:

- Major sewer work began with RTC projects, including Ann Road, Rainbow Boulevard, Vegas Drive and Buffalo Drive.
- Construction began on several major sewer line projects, including the Stewart Avenue sewer line repair/reconstruction project, Clark Avenue sewer line extension, Sahara Avenue – Phase III sewer line repair/reconstruction and Charleston Boulevard – Phase II sewer line repair/reconstruction.
- Completed construction on Jones Boulevard sewer from Centennial to Farm and Rancho sewer from Redondo to Coran.
- Collection system infrastructure was expanded through Sewer Refunding Agreements with Spinnaker Homes at Town Center, Grand Canyon Apartments, Iron Mountain Estates West, Iron Mountain Ranch – Villages 2, 4 & 5, Spanish Springs at Lone Mountain, Kimball Hills at Lone Mountain and Madre Mesa North.
- Forty-seven miles of new sewer lines were added to the collection system in FY2003.
- Over \$25 million was invested in capital assets to expand the collection system throughout the City and increase wastewater treatment capacity.
- Swept nearly 200,000 street miles and cleaned over 700 miles of sanitary sewer lines.

DEBT SERVICE:

Debt Service includes interest and principal payments on general long-term debt.

Debt Service comprises 3.4 percent of the total budget Citywide. The City of Las Vegas prepares a written statement of its debt management policy and updates it annually. Analysis of the city's debt position is important, as growth in the City has resulted in an increased need for capital financing. Resources, as well as needs, will drive the City's debt issuance program. Decisions regarding the use of debt will be based in part on the long-term needs of the City and the amount of equity (cash) dedicated in a given fiscal year to capital outlay.

| FUND | DESCRIPTION | ACTUAL PRIOR YEAR ENDING 6/30/02 | ESTIMATED CURRENT YEAR ENDING 6/30/03 | BUDGET YEAR ENDING 6/30/04 |
|-------------------|-------------|--|---|-------------------------------------|
| DEBT SERVICE | | \$ 19,437,856 | \$ 19,697,463 | \$ 20,734,904 |
| PROPRIETARY FUNDS | | 9,356,654 | 9,199,772 | 8,850,055 |
| TOTAL | | \$ 28,794,510 | \$ 28,897,235 | \$ 29,584,959 |

The following table demonstrates that the City has additional debt capacity in the amount of \$1.96 billion as authorized by Nevada Revised Statute.

STATUTORY DEBT CAPACITY
Las Vegas, Nevada
July 1, 2003

| | |
|---|-------------------------|
| Fiscal Year 2004 Total Assessed Value | <u>\$11,479,811,435</u> |
| Legal Debt Margin | |
| Debt Limitation 20% of Assessed Value | \$ 2,295,962,287 |
| Outstanding General Obligations, July 1, 2003 | 314,312,640 |
| Proposed General Obligations | <u>20,000,000</u> |
| Total Outstanding, Authorized and Proposed | 334,312,640 |
| Additional Debt Capacity | <u>\$ 1,961,649,647</u> |

Source: Las Vegas City Charter, City of Las Vegas 2004 Final Budget, and City of Las Vegas 2004-2008 Capital Improvement Plan

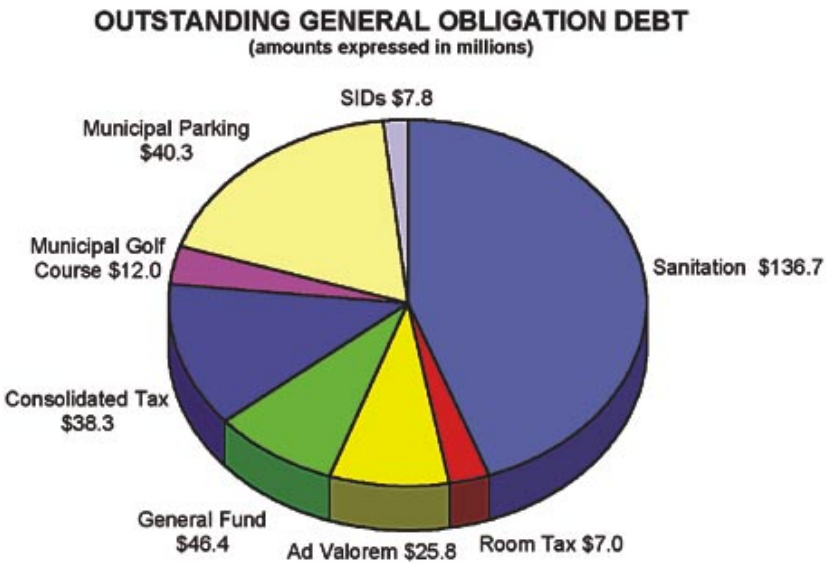
Other Municipalities General Obligation Comparison

| Municipality | Total General Obligation Debt** | 2003 * Population | FY 2004 Assessed Value | General Obligation Debt Per Capita | General Obligation Debt as a % of Assessed Value |
|-----------------------|------------------------------------|----------------------|---------------------------|---|--|
| Las Vegas | \$ 307,765,000 | 514,640 | \$ 11,479,811,435 | \$ 598.02 | 2.68 |
| North Las Vegas | 111,995,000 | 135,967 | 2,734,445,463 | 823.69 | 4.10 |
| Clark County | 1,942,455,000 | 1,549,657 | 44,680,269,201 | 1,253.47 | 4.35 |
| C. C. School District | 2,568,008,215 | 1,549,657 | 44,680,269,201 | 1,657.15 | 5.75 |
| Henderson | 314,711,449 | 209,486 | 6,803,230,110 | 1,502.30 | 4.63 |
| Carson City | 71,818,759 | 54,844 | 1,069,001,557 | 1,309.51 | 6.72 |
| Reno | 39,105,000 | 187,834 | 4,757,490,008 | 208.19 | 0.82 |

SOURCE: Howarth and Associates

*State of Nevada Demographer

**Outstanding as of June 30, 2003. Figures do not include proposed bonds, revenue bonds or lease/purchase agreements.



CAPITAL IMPROVEMENT PROJECTS

Las Vegas is consistently rated among the nation's elite in growth and expansion. This growth has created the need for the City of Las Vegas to provide proper planning and resource management to fulfill its public service requirements. Each year, the City's Capital Improvement Plan (CIP), a multiyear planning document, identifies and prioritizes the need for a variety of public improvements and coordinates their financing and construction time frames. The tables below show the identified needs for planned improvements and funding sources for FY 2004 as well as the total for the next five fiscal years.

CAPITAL IMPROVEMENT EXPENDITURES
(amounts expressed in millions)

| | <u>FY 2004</u> | <u>FY 2004-08</u> |
|------------------------|------------------------|------------------------|
| Public Works | \$ 128.6 | \$ 351.6 |
| Culture and Recreation | 95.1 | 201.0 |
| Sanitation | 43.2 | 123.2 |
| Public Safety | 33.2 | 92.9 |
| General Government | 13.6 | 73.2 |
| Economic Development | <u>12.3</u> | <u>24.8</u> |
| Total Expenditures | \$ <u><u>326.0</u></u> | \$ <u><u>866.7</u></u> |

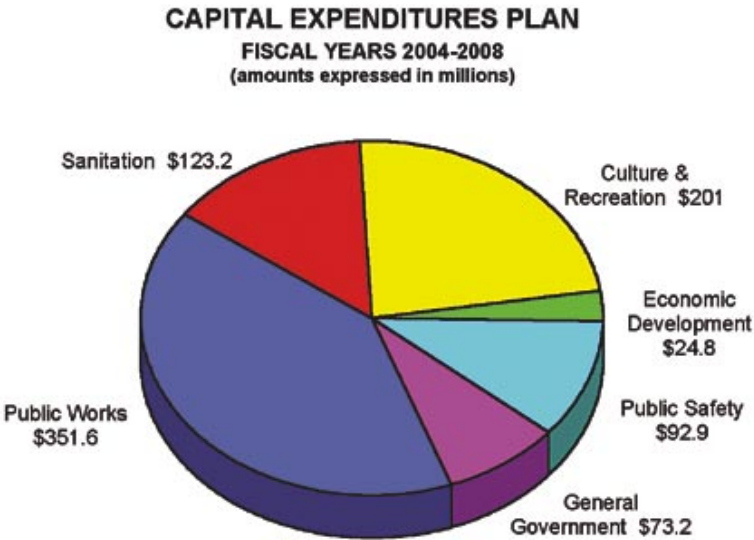
CAPITAL IMPROVEMENT FUNDING SOURCES
(amounts expressed in millions)

| | <u>FY 2004</u> | <u>FY 2004-08</u> |
|------------------------|------------------------|------------------------|
| Other Governments | \$ 113.6 | \$ 302.1 |
| Fees | 43.2 | 123.2 |
| Fund Balance | 94.4 | 106.2 |
| Bonds | 25.7 | 45.6 |
| Motor Vehicle Fuel Tax | 7.7 | 41.2 |
| Other | 19.3 | 25.7 |
| Special Assessments | 22.1 | 24.6 |
| Unfunded | <u> </u> | <u>198.1</u> |
| Total Funding Sources | \$ <u><u>326.0</u></u> | \$ <u><u>866.7</u></u> |

The two main sources of funding from Other Governments over the next five years are \$204.7 million from the Regional Transportation Commission and \$66.4 million from the Clark County Regional Flood Control District. Funding from fees of \$123.2 million is from sewer service fees.

FY 2004 Capital Improvement Project funding includes the following projects:

- ◆ Public Works - Street improvement projects, preventive maintenance on local streets, special improvement districts, and storm drainage projects.
- ◆ Sanitation - Water Pollution Control Facility expansion, alternative discharge system, major sewerlines.
- ◆ Culture and Recreation - Residential Construction Tax funded neighborhood park projects, Deer Springs Regional Park , Ed Fountain Park upgrades and Washington/Buffalo Park Master Tennis and Soccer complexes.
- ◆ Economic Development - Industrial park development, daycare center expansion, and Downtown Community Center.
- ◆ Public Safety - Detention facility and technological improvements, existing fire station improvements, new fire station construction, and traffic improvements.
- ◆ General Government - City Hall improvements, Technology Inner Look, Records and Archival Materials Storage Facility, Traffic Signal Repair Shop, and the Office District Parking Garage.



LAS VEGAS

FACTS

Population

| | | |
|-------------------|-----------|--------------|
| City of Las Vegas | 514,640 | July 1, 2002 |
| Clark County | 1,549,657 | July 1, 2002 |
| Las Vegas Valley | 1,518,273 | July 1, 2002 |

Median Age

| | | |
|-------------|------|-------------|
| All persons | 34.5 | 2000 Census |
|-------------|------|-------------|

Median Household Income \$44,069 2000 Census

| | | |
|---------------|---------|--------------|
| Households | 192,426 | July 1, 2002 |
| Housing units | 202,047 | July 1, 2002 |

Median New

| | | |
|------------|-----------|------------------|
| Home Sold* | \$182,832 | 2003 Perspective |
|------------|-----------|------------------|

Value of Building

| | | |
|---------|-----------------|----------------|
| Permits | \$1,262,380,647 | Jan - Dec 2002 |
|---------|-----------------|----------------|

| | | |
|-----------|--------------------|--------------|
| Land Area | 117.6 square miles | July 1, 2003 |
|-----------|--------------------|--------------|

Climate

| | |
|----------------------------|--------------|
| Avg. minimum temp. = 52.3F | 30 year avg. |
| Avg. maximum temp. = 79.5F | 30 year avg. |
| Annual sunshine = 294 days | 30 year avg. |

Schools

| | |
|--|--------------|
| 1 Comm. College of So. NV Satellite Campus | July 1, 2003 |
| 1 UNLV Satellite Campus | July 1, 2003 |
| 7 High Schools | July 1, 2003 |
| 15 Middle Schools | July 1, 2003 |
| 61 Elementary Schools | July 1, 2003 |
| 6 Prime 6 Schools | July 1, 2003 |

Hotels/Motels

| | |
|-----------------------|---------------------|
| 40 hotels; 107 motels | July 1, 2003 |
| Rooms | 20,626 July 1, 2003 |

Stadiums/Auditoriums/Conventions Halls*

| | |
|---------------|------------------|
| 6 (1 in City) | 2003 Perspective |
|---------------|------------------|

Area Malls*

| | |
|---------------------------------|------------------|
| 8 (400,000+ sq ft); (1 in City) | 2003 Perspective |
|---------------------------------|------------------|

Las Vegas Industrial Parks 2003 Perspective

| |
|---|
| 4 (with space available for light or heavy industry, office, warehouse, commercial and storage) |
|---|

Major Industrial Employers* 2003 Perspective

| |
|-------------------------------|
| Hotel/Gaming/Resorts |
| Government |
| Construction |
| Business Services |
| Finance/Insurance/Real Estate |

Fire Protection July 1, 2003

Uniformed Strength

Fire Department

| |
|--------------------------------------|
| 517 uniform (filled positions) |
| 52 communications (filled positions) |
| 36 civilian (filled positions) |

Fire Stations July 1, 2003

| |
|------------------------|
| 15 |
| 1 Fire Training Center |

Police Stations* 7 area commands

Police Department

| | |
|----------------|--------------|
| Sworn Officers | July 1, 2003 |
|----------------|--------------|

| |
|------------------|
| 2,119 authorized |
| 1,958 assigned |

Civilian Workforce

| |
|------------------------------------|
| 1,130 authorized |
| 1,110 assigned (includes recruits) |

Sworn Corrections Officers

| |
|----------------|
| 677 authorized |
| 616 assigned |

Civilian Corrections Personnel

| |
|----------------|
| 308 authorized |
| 309 assigned |

* Denotes Valley-wide data

Prepared By:

CLV Planning & Development Department

July 1, 2003

LAS VEGAS

STATISTICS

Date of Incorporation: March 16, 1911

Date First Charter Adopted: March 16, 1911

Date Present Charter Adopted: May 26, 1983

Form of Government: Council - Manager

Number of Permanent Employees: July 1, 2003

CEA 1,541

Appointive 295

Fire 561

PPA 219

Elected 13

Total 2,629

Area in Square Miles:

April 1, 1911 19.179

July 1, 2003 117.6

Facilities and Services in Miles March 2003

(Maintained by the city)

Freeway 6

Arterial (Primary) 173

Arterial (Secondary) 95

Collector (Industrial/Business) 16

Collector (Residential) 127

Local (Industrial/Business) 25

Local (Residential) 764

Alley 41

Total Centerline Miles 1,247

Number of Street Lights July 1, 2003

48,005

Fire Protection: July 1, 2003

Number of calls answered 65,592

(Calendar year 2000)

Total Emergency Medical 54,078

Service Responses

Total Fire Responses 2,989

Culture and Recreation: July 1, 2003

Number of parks 57

(14 additional parks proposed)

Number of golf courses 14

(7 Public, 3 Semi-Public, 4 Private)

Number of swimming pools 7

Sewage System: July 1, 2003

Miles of sanitary sewers 1,460

Number of service connections 152,583

Miles of storm drain channels 304

Number of treatment plants 3

Daily average treatment in MGD 66.0

(Million Gallons per Day)

Maximum daily capacity of 102

treatment plants in MGD

Glossary of Terms

The accounts of the City are organized on the basis of funds, functions, and activities. Each fund is considered a unique accounting entity with a separate set of balanced accounts, which contain assets, liabilities, fund equity, revenues and expenditures. Government resources are allocated to and accounted for in the individual funds based upon the defined work scope and the method by which spending activities are controlled. There are seven fund types within three fund categories.

Governmental Funds

General Fund - The General Fund is the general operating fund of the City and used to account for all financial resources except those required to be accounted for in another fund.

Special Revenue Funds - Special Revenue Funds are used to account for specific revenue sources, other than special assessments, expendable trusts, or sources for major capital projects, which are restricted by law to expenditure for specified purposes.

Capital Projects Funds - Capital Projects Funds are used to account for resources to be used for the acquisition or construction of major capital facilities other than those financed by proprietary funds and trust funds.

Debt Service Funds - Debt Service Funds are used to account for the accumulation of resources for and the payment of principal, interest, or related costs on general long-term debt.

Fiduciary Funds

Non-Expendable Trust Funds – Non-Expendable Trust Funds are used to account for assets held by the City as a trustee or an agent for individuals, private organizations, other governments and/or other City funds. Non-Expendable Trust Funds are accounted for in basically the same manner as proprietary funds.

Proprietary Funds

Enterprise Funds - Enterprise Funds are used at the City to account for operations that are financed and conducted in essentially the same manner as private business enterprises. The intent is to have the costs (all expenses including depreciation) of providing products and services to the general public. Costs are recovered primarily through charges to the users or beneficiaries.

Internal Services Funds - Internal Service Funds are used to account for the financing of products or services provided by one City department to other City departments or to other governments on a cost-reimbursement basis.

CITY OF LAS VEGAS DEPARTMENTS

| | |
|---------------------------------------|------------------|
| All Departments | 229-6011 (Voice) |
| | 386-9108 (TTY) |
| Building & Safety | 229-6251 |
| City Attorney | 229-6201 |
| City Manager | 229-6501 |
| Council Office | 229-6405 |
| Detention & Enforcement | 229-6617 |
| Field Operations | 229-1030 |
| Finance & Business Services | 229-6321 |
| Fire & Rescue Services | 229-2888 |
| Human Resources | 229-6315 |
| Information Technologies | 229-6291 |
| Mayor’s Office | 229-6241 |
| Municipal Court | 229-6509 |
| Neighborhood Services | 229-2330 |
| Leisure Services | 229-6297 |
| Planning & Development | 229-6301 |
| Public Works | 229-6276 |

Front Photographic Artwork
The New City Hall – Photographer: John Easton

